

FUND 100 COUNTY TRANSIT SYSTEMS

Agency Mission

To provide safe, reliable, clean, and effective, public transportation service that complements the other elements of the multi-modal transportation system in Fairfax County and provides a cost-savings alternative to the Washington Metropolitan Area Transit Authority (WMATA) Metrobus service. To fund the County's share of operation for the Virginia Railway Express (VRE).

| Agency Summary | | | | | |
|--------------------------------|---------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2002 Actual | FY 2003 Adopted Budget Plan | FY 2003 Revised Budget Plan | FY 2004 Advertised Budget Plan | FY 2004 Adopted Budget Plan |
| Expenditures: | | | | | |
| FAIRFAX CONNECTOR Bus Services | | | | | |
| Huntington | \$11,553,696 | \$8,507,165 | \$11,810,324 | \$11,735,549 | \$11,735,549 |
| Reston/Herndon | 10,587,390 | 11,551,409 | 12,726,461 | 14,693,348 | 14,693,348 |
| Community Bus Services | 2,198,520 | 2,230,619 | 2,251,499 | 0 | 0 |
| Subtotal - Bus Services | \$24,339,606 | \$22,289,193 | \$26,788,284 | \$26,428,897 | \$26,428,897 |
| Commuter Rail (VRE) | 2,510,184 | 2,510,184 | 2,607,621 | 2,972,894 | 2,972,894 |
| Bus Shelters | 0 | 0 | 230,000 | 0 | 0 |
| Facility Renovations | 0 | 0 | 1,156,381 | 0 | 0 |
| Total Expenditures | \$26,849,790 | \$24,799,377 | \$30,782,286 | \$29,401,791 | \$29,401,791 |
| Income: | | | | | |
| Bus Fare Buy Down | \$784,188 | \$0 | \$799,747 | \$0 | \$0 |
| Miscellaneous Revenues | 141,638 | 125,000 | 125,000 | 150,000 | 150,000 |
| State Reimbursement - Dulles | 6,282,996 | 6,500,000 | 6,649,000 | 6,695,000 | 6,695,000 |
| State Reimbursement - Other | 593 | 0 | 0 | 0 | 0 |
| NVTC Funds | 0 | 0 | 1,156,381 | 0 | 0 |
| Total Income | \$7,209,415 | \$6,625,000 | \$8,730,128 | \$6,845,000 | \$6,845,000 |
| Net Cost to the County | \$19,640,375 | \$18,174,377 | \$22,052,158 | \$22,556,791 | \$22,556,791 |

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2004 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2003:

- ◆ The Board of Supervisors made no changes to the FY 2004 Advertised Budget Plan.

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan from January 1, 2003 through April 21, 2003. Included are all adjustments made as part of the FY 2003 Third Quarter Review:

- ◆ An increase of \$1,156,381 is included to fund the renovation of the Huntington Bus Facility and Garage. This facility, located in Newington, was constructed in 1987 and is in need of major rehabilitation. An audit of the facility was performed in Spring 2002 by an independent contractor, who evaluated the existing conditions and recommended numerous repairs and renovations, as well as provided professional opinions on future preventive maintenance programs to extend the life of the facility. The audit showed that major structural, mechanical, electrical, plumbing, fire protection, and security issues needed to be addressed. This expenditure increase is completely offset by an increase of \$1,156,381 in revenue held at the Northern Virginia Transportation Commission (NVTC), resulting in no net cost to the General Fund associated with this action.

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County Executive Proposed FY 2004 Advertised Budget Plan

Purpose

Fund 100, County Transit Systems, provides funding for operating and capital expenses for the FAIRFAX CONNECTOR bus system, comprising the Huntington and Reston-Herndon Divisions. In FY 2003 FAIRFAX CONNECTOR merged the Community Bus Services Division and the Reston-Herndon Division, so that all of the services provided by these two contractors and garages could be provided by one contractor at one garage.

Fund 100 also includes the County's share of the subsidy for commuter rail services operated by the Virginia Railway Express (VRE).

In FY 2004 the FAIRFAX CONNECTOR bus system is expected to operate 55 routes providing service to 11 Metrorail stations utilizing 163 County-owned transit buses. In FY 2004, FCDOT plans to institute the first fare increase on FAIRFAX CONNECTOR since 1993, while still maintaining fares consistent with other providers in the metropolitan region. This fare increase is expected to increase the base fare by 25 cents and increase the fare paid with a Metrorail-to-bus transfer. On the vast majority of routes in the FAIRFAX CONNECTOR system, base fares will be increased from 50 to 75 cents. Fare adjustments on the FAIRFAX CONNECTOR express routes (consisting of routes 306, 383, 384, 385, and 989), as well as the increase on the Metrorail-to-bus transfer are also likely to occur. In addition, as part of the reductions proposed by the County Executive, service reductions are included on Route 605 (Reston Town Center to the Fairfax County Government Center). This reduction will result in approximately 5,335 fewer revenue hours (or an estimated 2000 annual passenger trips) of CONNECTOR service in FY 2004.

FAIRFAX CONNECTOR: HUNTINGTON DIVISION

In FY 2004, FAIRFAX CONNECTOR service in the Huntington Division will operate 23 routes. This service includes local service to the Huntington, Van Dorn and Franconia-Springfield Metrorail Stations, express service to the Pentagon Metrorail Station and cross-County service between Springfield and Tysons Corner.

FAIRFAX CONNECTOR: RESTON-HERNDON DIVISION

In FY 2004, FAIRFAX CONNECTOR service in the Reston-Herndon Division will include 32 routes, which include the eight routes previously provided by the CBS Division. This service includes express service from Reston and Herndon to the West Falls Church Metrorail Station, express service from Reston to the Pentagon, local service between Herndon, Reston and Tysons Corner, local service within Reston and cross-County service between Fair Oaks and Reston. In late FY 2003 the County will award a new contract to provide the bus service for the Reston-Herndon Division. The FY 2004 budget includes funds to provide start-up and transition costs as well as to cover the projected increase in the cost of providing existing services under the new contract for bus services in the Reston-Herndon Division.

FAIRFAX CONNECTOR: BUS REPLACEMENT

Funding in FY 2004, combined with balance expected to be made available as part of the *FY 2003 Third Quarter Review*, is included to replace 15 FAIRFAX CONNECTOR buses in FY 2004. In July 1997, the Board of Supervisors approved a FAIRFAX CONNECTOR Transit Bus Fleet Replacement Policy, which included a bus replacement schedule based on a 12-year useful life cycle for CONNECTOR buses. Using this as a basis, a replacement schedule that seeks to more equally spread out CONNECTOR replacement requirements between fiscal years is being implemented in FY 2004, targeting an amount of approximately 15 buses each year. The previous replacement schedule ranged from zero to 39 buses depending on the fiscal year. Under this plan, buses will continue to be replaced using a base 12-year useful life cycle, however some buses may be replaced a year or two sooner or later than otherwise in order to flatten out the requirements and make them more consistent from year to year. This can be managed on the basis of bus condition. The benefits of this plan are:

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- ◆ The Board of Supervisors is able to fund safe, reliable bus service without disrupting the funding available for other County services. Other services could be disrupted with the previous “pay as you go” option in years where the replacement requirement is particularly large, such as the estimated \$11.1 million requirement that would have been required in FY 2011 or the estimated \$15.3 million requirement that would have been required in FY 2013.
- ◆ The Department of Transportation is able to manage the long lead-time necessary to purchase transit buses (up to 30 months) and is able to obtain the best value on each purchase.
- ◆ Current services are maintained before other County services are enhanced or expanded.
- ◆ Future bus service reliability is sustained.
- ◆ Fluctuations in annual requirements are reduced.
- ◆ The fleet stays fresh with approximately 8 percent replaced annually.

VIRGINIA RAILWAY EXPRESS (VRE)

Virginia Railway Express (VRE) expenditures are estimated to be \$2.97 million in FY 2004. The Board of Supervisors approved the County's participation in the regional rail service on August 1, 1988. The service is a joint effort among the Northern Virginia Transportation Commission, the Potomac and Rappahannock Transportation Commission, the Virginia Department of Rail and Public Transportation, and the participating jurisdictions of Fairfax County, Manassas, Manassas Park, Fredericksburg, Prince William County, and Stafford County. The City of Alexandria and Arlington County are contributing jurisdictions.

The operation and maintenance costs associated with the commuter rail system are funded from a combination of ridership revenues (which accrue directly to VRE), State contributions, and contributions from the participating and contributing local jurisdictions. According to the Master Agreement, at least 50 percent of the operating cost must be paid by passenger fares, with the remainder funded by the participating jurisdictions. Fairfax County's anticipated share of the contributions from local jurisdictions is approximately 43 percent based on a formula which apportions financial responsibility to participating jurisdictions 90 percent by ridership and 10 percent by population.

FY 2002 Key Accomplishments

- ◆ FAIRFAX CONNECTOR ridership for FY 2002 increased by 11.8 percent to 6,831,313, an increase of over 700,000 passengers over the prior fiscal year and far exceeded the FY 2002 goal of 6.4 million passengers.
- ◆ Fairfax County purchased and received 18 replacement buses, which consisted of ten 30-foot buses and eight 35-foot buses.
- ◆ Awarded the Huntington service contract to Yellow Bus Transportation. This new contractor completed a customer satisfaction survey in the Huntington Division service area.
- ◆ The Huntington Operations Center parking lot expansion was completed.
- ◆ The Herndon-Monroe Park-and-Ride lot utilization has increased to an average daily total of 1,209 cars parked, a 38.2 percent increase over FY 2001.
- ◆ FAIRFAX CONNECTOR implemented additional weekend and holiday service in South County including operation of Route 204 on Saturdays.

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- ◆ FAIRFAX CONNECTOR implemented Phase II of the Dulles Corridor Rapid Transit Project, and Route 605, the new cross-County route from Fair Oaks area to Reston.
- ◆ FAIRFAX CONNECTOR increased frequency of service on the Reston Internal Bus System (RIBS) to complement and support the changes to service levels in the Dulles Corridor.
- ◆ The Department of Transportation (FCDOT) implemented the use of Ultra Low Sulfur diesel fuel in the Huntington Division.
- ◆ FAIRFAX CONNECTOR provided additional service, made routing adjustments, and retained some service scheduled for elimination as the result of the terrorist attacks on the Pentagon and the limitations on parking that ensued.
- ◆ FCDOT received increased Code Red Funding, which is funding for free rides on the FAIRFAX CONNECTOR on Code Red Days. Funding for 12 days was received for the summer of 2002.
- ◆ FCDOT commenced a program of facility and fleet audits to monitor the County's capital investment in facilities and revenue vehicle equipment.
- ◆ FCDOT implemented a pilot program with Fairfax County Public Schools whereby the FAIRFAX CONNECTOR is paid to assist with after school activity transportation.
- ◆ FCDOT participated with FASTRAN in a cooperative effort to acquire scheduling software to enhance the ability to coordinate schedules and improve efficiency.
- ◆ FCDOT staff and Metrobus Service Planning staff re-designed the Tysons Corner service to reduce duplication of services. This re-design produced an annualized savings of \$247,000 in Metrobus Local Service costs.
- ◆ FCDOT initiated a peer group analysis to bench mark the effectiveness and cost efficiency of the FAIRFAX CONNECTOR in comparison with other transit properties.

FY 2004 Initiatives

- ◆ Implement the use of SmartTrip cards on FAIRFAX CONNECTOR, including a major marketing campaign to promote SmartTrip to new and existing customers.
- ◆ Decrease customer complaints.
- ◆ Provide better customer service in operations and information.
- ◆ Improve quality of bus service.
- ◆ Initiate new contract to provide bus service in the Reston-Herndon Division.
- ◆ Develop an ITS plan for the FAIRFAX CONNECTOR.
- ◆ Conduct customer service surveys.
- ◆ Provide an electronic newsletter for the FAIRFAX CONNECTOR customers.
- ◆ Implement a program of bus advertising on FAIRFAX CONNECTOR buses.
- ◆ Improve service in the Richmond Highway corridor by utilizing revenues from bus advertising.

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FY 2004 Budget Reductions

As part of the FY 2004 Advertised Budget Plan, expenditure reductions totaling \$134,043 and revenue enhancements totaling \$510,000 are proposed by the County Executive for this agency. These adjustments include:

- ◆ Reduction of \$134,043 through service reductions on Route 605 (Reston Town Center to the Fairfax County Government Center) due to lower than projected utilization since this route was established. This reduction will result in approximately 5,335 fewer revenue hours (or an estimated 2000 passenger trips) of CONNECTOR service in FY 2004.
- ◆ In order to generate an additional \$510,000 in revenue, the first fare increase on FAIRFAX CONNECTOR since 1993 is proposed. This fare increase is expected to increase the base fare by 25 cents and increase the fare paid with a Metrorail-to-bus transfer. It should be noted that this revenue enhancement is not reflected under "Income" on the *Agency Summary* table as farebox revenue is netted out from contractor expenditure totals, thus resulting in a FY 2004 general fund requirement for this fund that is \$510,000 lower than it otherwise would have been. However, the increased farebox revenue totals can be seen in the Performance Measurement tables in this agency.

Performance Measurement Results

Several notable accomplishments were achieved by the FAIRFAX CONNECTOR in FY 2002.

The FAIRFAX CONNECTOR increased ridership by 11.8 percent over FY 2001 for a total of 6.8 million riders. This breaks down to a 9.7 percent increase in weekday ridership, a 29.8 percent increase in Sunday ridership, and a 22.4 percent increase in Saturday ridership. In the Dulles Corridor, overall ridership increased to 11,044 boardings per weekday surpassing the target ridership of 10,000 boardings per weekday. In addition, Herndon-Monroe Park-and-Ride lot utilization has increased to an average daily total of 1,209 cars parked, a 38.2 percent increase over FY 2001.

The FAIRFAX CONNECTOR has developed an aggressive customer service program to reduce customer complaints and increase the customer service provided. As a facet of this program FCDOT has established an e-mail address where our customers may contact us. FCDOT is providing a faster response to complaints, which is reducing the number of repeat complaints. These efforts have helped to reduce FAIRFAX CONNECTOR customer complaints by 12.5 percent to 28 complaints per 100,000 passengers.

Funding Adjustments

The following funding adjustments from the FY 2003 Revised Budget Plan are necessary to support the FY 2004 program:

- ◆ A net decrease of \$4,204,875 for expenses not required in FY 2004 as a result of the one-time carryover of expenditures noted below and various other FY 2003 one-time funding requirements.
- ◆ An increase of \$3,299,699, which when combined with balance expected to be made available as part of the *FY 2003 Third Quarter Review*, will allow for the replacement of 15 FAIRFAX CONNECTOR buses in FY 2004. This is the first year of implementing a plan to more equally spread out the rate of bus replacement, targeting an amount of approximately 15 buses each year.
- ◆ An increase of \$826,378 to provide start-up and transition costs as well as maintain the same level of service under the new contract for bus services in the Reston-Herndon Division. FAIRFAX CONNECTOR will be awarding a new contract in the Reston-Herndon Division, which will merge the existing Community Bus Services (CBS) Division with the existing Reston-Herndon Division.
- ◆ A decrease of \$644,043 in net operating funds associated with reductions proposed by the County Executive noted above.

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- ◆ An increase of \$365,273 reflects Fairfax County's estimated share of VRE expenses based on the VRE subsidy formula for participating jurisdictions and other financial data which determines jurisdictional subsidies.
- ◆ An increase of \$199,985 to support the contract requirements with Yellow Bus in the Huntington Division of FAIRFAX CONNECTOR. Of this total, \$140,985 is included for a 2.0 percent personnel-based contractual adjustment required based on Washington/Baltimore area inflation rates as required by the contract and measured by the Consumer Price Index (CPI). The remaining \$59,000 is included to support existing service levels in the Huntington Division based on actual usage under the new contract with Yellow Bus Services.
- ◆ A net decrease of \$66,531 due primarily to a decrease of \$163,309 for Department of Vehicle Services charges based on anticipated charges for fuel, the County motor pool, vehicle replacement, and maintenance costs, partially offset by an increase of \$56,778 reflecting a 5 percent increase in insurance costs due to 9-11 related increases in insurance premiums and an increase of \$40,000 for Fairfax County's share of a regional contract to participate in SmarTrip program.

The following funding adjustments reflect all approved changes in the FY 2003 Revised Budget Plan since passage of the FY 2003 Adopted Budget Plan. Included are all adjustments made as part of the FY 2002 Carryover Review:

- ◆ As part of the *FY 2002 Carryover Review*, the Board of Supervisors approved an increase of \$4,826,528, resulting in a *FY 2003 Revised Budget Plan* total of \$29,625,905. Of this total, \$4,204,875 was for one-time expenditures including \$2,528,310 to complete the purchase of 18 replacement buses in the final stage of production; \$799,747, fully offset by additional FY 2003 bus fare buydown revenue from the State, to fund increased contract bus service and associated expenses resulting from free fares on FAIRFAX CONNECTOR routes in the Reston-Herndon corridor; \$249,000 for the ongoing project of replacing the fuel tanks at the Huntington Operations Center; \$189,818 to complete the purchase of fixed route transit scheduling software previously approved by the Board; and \$149,000, fully offset by State Dulles Corridor Express Bus Service revenue, for advertising expenses in the Dulles Corridor. In addition, an amount of \$230,000 is included to fund the Local Cash Match for the Congestion Mitigation and Air Quality (CMAQ)-funded Bus Shelters grant previously approved by the Board, and an amount of \$59,000 was included to lease phones for communications in the Huntington Division. The two ongoing increases totaling \$621,653 include an amount of \$524,216 to support the existing contract with Yellow Bus in the Huntington Division of FAIRFAX CONNECTOR, and an amount of \$97,437 to fund the County's commitment for the Virginia Railway Express (VRE).

FAIRFAX CONNECTOR - ALL DIVISIONS

Performance Measures

Objectives

- ◆ To provide service to 7,275,000 FAIRFAX CONNECTOR riders in FY 2004. This amount reflects a reduction of 0.48 percent from the FY 2003 total of 7,310,000 riders.
- ◆ To provide an exemplary transit bus system, which is cost effective and competitive in the Washington Metropolitan Region by providing 432,907 platform hours and 7,299,157 platform miles of service.

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| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|--------------------------------|------------------|-----------------|
| | FY 2000 Actual | FY 2001 Actual | FY 2002 Estimate/Actual | FY 2003 | FY 2004 |
| Output: | | | | | |
| Buses operated | 154 | 163 | 163 / 163 | 163 | 163 |
| Routes served | 58 | 58 | 58 / 58 | 55 | 55 |
| Passengers transported | 5,586,462 | 6,110,611 | 6,401,280 / 6,831,313 | 7,310,000 | 7,275,000 |
| Timetables distributed | 1,424,000 | 1,208,638 | 1,614,060 / 1,829,693 | 1,614,060 | 1,614,060 |
| Information sites | 105 | 107 | 115 / 115 | 115 | 115 |
| Maps distributed | 21,000 | 20,000 | 25,000 / 15,000 | 20,000 | 20,000 |
| Platform hours provided | 389,407 | 394,059 | 412,919 / 425,774 | 446,718 | 432,907 |
| Platform miles provided | 6,041,201 | 6,549,186 | 6,700,469 / 7,032,207 | 7,378,171 | 7,299,157 |
| Revenue hours | 324,185 | 326,593 | 335,525 / 371,777 | 390,039 | 380,626 |
| Revenue miles generated | 4,966,133 | 5,102,608 | 5,108,089 / 5,839,286 | 6,126,564 | 6,087,831 |
| Efficiency: | | | | | |
| Operating cost/passenger | \$3.39 | \$2.87 | \$3.44 / \$3.01 | \$3.10 | \$2.99 |
| Operating subsidy/passenger | \$2.96 | \$2.50 | \$3.06 / \$2.62 | \$2.77 | \$2.59 |
| Passengers/revenue mile | 1.12 | 1.20 | 1.25 / 1.17 | 1.19 | 1.20 |
| Operating costs | \$18,926,217 | \$17,554,267 | \$22,033,980 / \$20,544,554 | \$22,663,070 | \$21,781,294 |
| Farebox revenue | \$2,386,153 | \$2,282,756 | \$2,432,353 / \$2,646,143 | \$2,410,169 | \$2,910,000 |
| Operating subsidy | \$16,540,064 | \$15,271,510 | \$19,601,627 / \$17,908,411 | \$20,252,901 | \$18,871,294 |
| Operating cost/platform mile | \$3.13 | \$2.68 | \$3.29 / \$2.92 | \$3.07 | \$2.98 |
| Operating cost/platform hour | \$48.60 | \$44.55 | \$53.36 / \$48.28 | \$50.73 | \$50.31 |
| Fare box revenue as a percent of operating costs | 12.61% | 13.00% | 11.04% / 12.87% | 10.63% | 13.36% |
| Service Quality: | | | | | |
| Complaints per 100,000 passengers | 41 | 32 | 30 / 28 | 21 | 19 |
| Outcome: | | | | | |
| Percent change in CONNECTOR passengers | 17.02% | 9.38% | 4.76% / 11.79% | 7.01% | (0.48%) |
| Percent change in service provided for platform miles | 30.56% | 8.41% | 2.31% / 7.38% | 4.92% | (1.07%) |
| Percent change in service provided for platform hours | 33.70% | 1.19% | 4.79% / 8.05% | 4.92% | (3.09%) |

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FAIRFAX CONNECTOR: HUNTINGTON DIVISION

Performance Measures

Objectives

- ◆ To provide service to 3,953,527 FAIRFAX CONNECTOR passengers in the Huntington Division in FY 2004, an amount that reflects a 3.83 percent reduction from the FY 2003 total of 4,111,016.
- ◆ To provide an exemplary transit bus system, which is cost effective and competitive in the Washington Metropolitan Region by providing 196,857 platform hours and 2,821,516 platform miles of service.

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|------------------------------|------------------|-----------------|
| | FY 2000 Actual | FY 2001 Actual | FY 2002 Estimate/Actual | FY 2003 | FY 2004 |
| Output: | | | | | |
| Buses operated | 74 | 83 | 83 / 83 | 83 | 83 |
| Routes served | 23 | 23 | 23 / 23 | 23 | 23 |
| Passengers transported | 3,128,083 | 3,437,830 | 3,600,640 / 3,519,582 | 4,111,016 | 3,953,527 |
| Platform hours provided | 182,653 | 192,617 | 201,836 / 189,635 | 198,946 | 196,857 |
| Platform miles provided | 2,456,282 | 2,756,932 | 2,820,331 / 2,718,002 | 2,851,456 | 2,821,516 |
| Revenue hours | 143,654 | 151,361 | 155,500 / 158,262 | 166,023 | 164,287 |
| Revenue miles generated | 2,066,968 | 2,134,504 | 2,136,797 / 2,202,047 | 2,310,168 | 2,285,911 |
| Efficiency: | | | | | |
| Operating cost/passenger | \$2.61 | \$2.46 | \$2.74 / \$2.64 | \$2.23 | \$2.13 |
| Operating subsidy/passenger | \$2.19 | \$2.08 | \$2.36 / \$2.17 | \$1.93 | \$1.71 |
| Passengers/revenue mile | 1.51 | 1.61 | 1.69 / 1.60 | 1.78 | 1.73 |
| Operating costs | \$8,172,287 | \$8,456,396 | \$9,859,836 / \$9,298,612 | \$9,170,294 | \$8,435,850 |
| Farebox revenue | \$1,318,061 | \$1,311,837 | \$1,364,261 / \$1,671,167 | \$1,250,000 | \$1,677,185 |
| Operating subsidy | \$6,854,226 | \$7,144,559 | \$8,495,575 / \$7,627,445 | \$7,920,294 | \$6,758,665 |
| Operating cost/platform mile | \$3.33 | \$3.07 | \$3.50 / \$3.42 | \$3.22 | \$2.99 |
| Operating cost/platform hour | \$44.74 | \$43.90 | \$48.85 / \$49.03 | \$46.09 | \$42.85 |
| Farebox revenue as a percent of operating costs | 16.13% | 15.51% | 13.84% / 17.97% | 13.63% | 19.88% |

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| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2000 Actual | FY 2001 Actual | FY 2002 Estimate/Actual | FY 2003 | FY 2004 |
| Service Quality: | | | | | |
| Complaints per 100,000 passengers | 37 | 31 | 29 / 30 | 18 | 18 |
| Outcome: | | | | | |
| Percent change in Huntington CONNECTOR passengers | 10.01% | 9.90% | 4.74% / 2.38% | 16.80% | (3.83%) |
| Percent change in service provided for platform miles | (4.07%) | 12.24% | 2.30% / (1.41%) | 4.91% | (1.05%) |
| Percent change in service provided for platform hours | (5.92%) | 5.46% | 4.79% / (1.55%) | 4.91% | (1.05%) |

FAIRFAX CONNECTOR: COMMUNITY BUS SERVICES DIVISION

Performance Measures

Objectives

- ◆ FCDOT plans on merging the service in this Division with the service in the Reston-Herndon Division by the end of FY 2003. The Community Bus Services Division's Objectives and Performance Indicators for FY 2004 are now captured in the Reston-Herndon Division's Objectives and Performance Indicators table.
- ◆ See Above.

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|-------------------------|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2000 Actual | FY 2001 Actual | FY 2002 Estimate/Actual | FY 2003 | FY 2004 |
| Output: | | | | | |
| Buses operated | 15 | 15 | 15 / 15 | 15 | 0 |
| Routes served | 9 | 9 | 9 / 9 | 8 | 0 |
| Passengers transported | 508,635 | 553,261 | 579,840 / 680,748 | 661,974 | 0 |
| Platform hours provided | 39,403 | 38,413 | 40,251 / 48,536 | 50,939 | 0 |
| Platform miles provided | 571,949 | 605,084 | 619,160 / 838,257 | 879,751 | 0 |
| Revenue hours | 33,932 | 32,525 | 33,415 / 41,435 | 43,485 | 0 |
| Revenue miles generated | 448,190 | 459,143 | 459,636 / 685,825 | 719,773 | 0 |

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| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|---------------------------|------------------|-----------------|
| | FY 2000 Actual | FY 2001 Actual | FY 2002 Estimate/Actual | FY 2003 | FY 2004 |
| Efficiency: | | | | | |
| Operating cost/passenger | \$3.66 | \$3.33 | \$2.97 / \$3.23 | \$3.40 | \$0.00 |
| Operating subsidy/passenger | \$3.30 | \$3.02 | \$2.66 / \$2.97 | \$3.08 | \$0.00 |
| Passengers/revenue mile | 1.13 | 1.21 | 1.26 / 0.99 | 0.92 | 0.00 |
| Operating costs | \$1,860,785 | \$1,845,592 | \$1,723,810 / \$2,198,520 | \$2,251,499 | \$0 |
| Farebox revenue | \$183,048 | \$175,416 | \$183,048 / \$175,416 | \$209,868 | \$0 |
| Operating subsidy | \$1,677,737 | \$1,670,176 | \$1,540,762 / \$2,023,104 | \$2,041,631 | \$0 |
| Operating cost/platform mile | \$3.25 | \$3.05 | \$2.78 / \$2.62 | \$2.56 | \$0.00 |
| Operating cost/platform hour | \$47.22 | \$48.05 | \$42.83 / \$45.30 | \$44.20 | \$0.00 |
| Farebox revenue as a percent of operating costs | 9.84% | 9.50% | 10.62% / 7.98% | 9.32% | 0.00% |
| Service Quality: | | | | | |
| Complaints per 100,000 passengers | 24 | 18 | 17 / 14 | 11 | 0 |
| Outcome: | | | | | |
| Percent change in Community Bus passengers | 17.45% | 8.84% | 4.74% / 22.96% | (2.76%) | 0.00% |
| Percent change in service provided for platform miles | 4.70% | 5.79% | 2.33% / 38.54% | 4.95% | (100.00%) |
| Percent change in service provided for platform hours | 7.35% | (2.51%) | 4.78% / 26.35% | 4.95% | (100.00%) |

FAIRFAX CONNECTOR: RESTON-HERNDON DIVISION (1)

Performance Measures

Objectives

- ◆ To increase the number of FAIRFAX CONNECTOR riders in the Reston-Herndon Division by 30.92 percent, from 2,537,010 riders in FY 2003 to 3,321,473 riders for FY 2004. This increase equates to a 3.8 percent increase in ridership over the combined total of the Reston-Herndon Division passengers as well as the former Community Bus Services Division passengers, which are being merged with this Division in FY 2004.
- ◆ To provide an exemplary transit bus system, which is cost effective and competitive in the Washington Metropolitan Region by increasing the number of platform hours from 196,833 to 236,050 and the number of platform miles from 3,646,965 to 4,477,641. It should be noted that these increases reflect the inclusion of the Community Bus Services Division's platform hours and platform miles in FY 2004, as this data is now captured in this table.

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| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------------|------------------|-----------------|
| | FY 2000 Actual | FY 2001 Actual | FY 2002 Estimate/Actual | FY 2003 | FY 2004 |
| Output: | | | | | |
| Buses operated | 65 | 65 | 65 / 65 | 65 | 77 |
| Routes served | 26 | 26 | 26 / 26 | 24 | 32 |
| Passengers transported | 1,949,744 | 2,119,160 | 2,220,800 / 2,630,983 | 2,537,010 | 3,321,473 |
| Platform hours provided | 167,351 | 163,029 | 170,832 / 187,603 | 196,833 | 236,050 |
| Platform miles provided | 3,012,970 | 3,187,170 | 3,260,978 / 3,475,948 | 3,646,965 | 4,477,641 |
| Revenue hours | 146,599 | 142,707 | 146,610 / 172,080 | 180,531 | 216,339 |
| Revenue miles generated | 2,450,975 | 2,508,961 | 2,511,656 / 2,951,414 | 3,096,624 | 3,801,920 |
| Efficiency: | | | | | |
| Operating cost/passenger | \$4.56 | \$3.42 | \$4.71 / \$3.44 | \$4.43 | \$4.02 |
| Operating subsidy/passenger | \$4.11 | \$3.05 | \$4.31 / \$3.14 | \$4.06 | \$3.65 |
| Passengers/revenue mile | 0.80 | 0.84 | 0.88 / 0.89 | 0.82 | 0.87 |
| Operating costs | \$8,893,145 | \$7,252,279 | \$10,450,334 / \$9,057,422 | \$11,241,277 | \$13,345,444 |
| Farebox revenue | \$885,044 | \$795,503 | \$885,044 / \$799,560 | \$950,301 | \$1,232,815 |
| Operating subsidy | \$8,008,101 | \$6,456,775 | \$9,565,290 / \$8,257,862 | \$10,290,976 | \$12,112,629 |
| Operating cost/platform mile | \$2.95 | \$2.28 | \$3.20 / \$2.61 | \$3.08 | \$2.98 |
| Operating cost/platform hour | \$53.14 | \$44.48 | \$61.17 / \$48.28 | \$57.11 | \$56.54 |
| Farebox revenue as a percent of operating costs | 9.95% | 10.97% | 8.47% / 8.83% | 8.45% | 9.24% |
| Service Quality: | | | | | |
| Complaints per 100,000 passengers | 50 | 37 | 35 / 30 | 28 | 20 |
| Outcome: | | | | | |
| Percent change in Reston-Herndon CONNECTOR passengers | 30.21% | 8.69% | 4.80% / 24.15% | (3.57%) | 30.92% |
| Percent change in service provided for platform miles | 98.18% | 5.78% | 2.32% / 9.06% | 4.92% | 22.78% |
| Percent change in service provided for platform hours | 177.07% | (2.58%) | 4.79% / 15.07% | 4.92% | 19.92% |

(1) In FY 2004, FCDOT plans on merging the service in this Division with the service in the Community Bus Services Division. The Community Bus Services Division's Objectives and Performance Indicators for FY 2004 are now captured in the Objectives and Performance Indicators in this table.

FUND 100 COUNTY TRANSIT SYSTEMS

COMMUTER RAIL

Performance Measures

Objectives

- ◆ To increase the number of daily VRE riders boarding at stations in Fairfax County from 653,500 in FY 2003 to 787,500 in FY 2004, resulting in a 20.5 percent increase in VRE passengers boarding at stations in Fairfax County.

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2000 Actual | FY 2001 Actual | FY 2002 Estimate/Actual | FY 2003 | FY 2004 |
| Output: | | | | | |
| Annual Fairfax County VRE subsidy (\$ in millions) | \$2.29 | \$2.39 | \$2.51 / \$2.51 | \$2.61 | \$2.97 |
| Daily trains operated | 30 | 30 | 30 / 30 | 32 | 32 |
| Stations maintained in Fairfax County | 5 | 5 | 5 / 5 | 5 | 5 |
| Parking spaces provided in Fairfax County | 1,860 | 1,860 | 1,860 / 1,860 | 2,030 | 2,030 |
| Daily A.M. boardings at Fairfax County stations | 1,030 | 1,237 | 1,422 / 1,221 | 1,307 | 1,575 |
| Estimated annual boardings / alightings at Fairfax County stations | 515,610 | 606,209 | 697,140 / 610,500 | 653,500 | 787,500 |
| Efficiency: | | | | | |
| Cost per County VRE trip | \$4.44 | \$3.94 | \$3.60 / \$4.11 | \$3.99 | \$3.77 |
| Outcome: | | | | | |
| Percent change in VRE passengers boarding at stations in Fairfax County | 6.2% | 17.6% | 15.0% / 0.7% | 7.0% | 20.5% |

FUND 100 COUNTY TRANSIT SYSTEMS

FUND STATEMENT

Fund Type G10, Special Revenue Funds

Fund 100, County Transit Systems

| | FY 2002 Actual | FY 2003 Adopted Budget Plan | FY 2003 Revised Budget Plan | FY 2004 Advertised Budget Plan | FY 2004 Adopted Budget Plan |
|---|---------------------------|--|--|---|--|
| Beginning Balance | \$7,185,585 | \$631,996 | \$5,043,717 | \$1,165,936 | \$2,365,827 |
| Revenue: | | | | | |
| Bus Fare Buy Down | \$784,188 | \$0 | \$799,747 | \$0 | \$0 |
| Miscellaneous Revenue ¹ | 141,638 | 125,000 | 125,000 | 150,000 | 150,000 |
| State Reimbursement - Dulles Corridor | 6,282,996 | 6,500,000 | 6,649,000 | 6,695,000 | 6,695,000 |
| State Reimbursement - Other | 593 | 0 | 0 | 0 | 0 |
| NVTC Funds | 0 | 0 | 1,156,381 | 0 | 0 |
| Total Revenue | \$7,209,415 | \$6,625,000 | \$8,730,128 | \$6,845,000 | \$6,845,000 |
| Transfers In: | | | | | |
| FAIRFAX CONNECTOR (001) | | | | | |
| Huntington | \$6,669,717 | \$7,729,290 | \$7,729,290 | \$7,340,708 | \$7,340,708 |
| Community Bus Services | 1,647,809 | 1,653,921 | 1,653,921 | 0 | 0 |
| Reston/Herndon | 5,245,557 | 4,845,558 | 4,845,558 | 6,662,692 | 6,662,692 |
| Commuter Rail | 2,500,000 | 2,510,184 | 2,510,184 | 2,972,894 | 2,972,894 |
| Bus Replacement ² | 0 | 0 | 1,199,891 | 3,299,699 | 3,299,699 |
| Subtotal (001) | \$16,063,083 | \$16,738,953 | \$17,938,844 | \$20,275,993 | \$20,275,993 |
| Metro Operations and Construction (309) ³ | \$1,435,424 | \$1,435,424 | \$1,435,424 | \$1,564,612 | \$1,564,612 |
| Total Transfers In | \$17,498,507 | \$18,174,377 | \$19,374,268 | \$21,840,605 | \$21,840,605 |
| Total Available | \$31,893,507 | \$25,431,373 | \$33,148,113 | \$29,851,541 | \$31,051,432 |

FUND 100 COUNTY TRANSIT SYSTEMS

FUND STATEMENT

Fund Type G10, Special Revenue Funds

Fund 100, County Transit Systems

| | FY 2002 Actual | FY 2003 Adopted Budget Plan | FY 2003 Revised Budget Plan | FY 2004 Advertised Budget Plan | FY 2004 Adopted Budget Plan |
|-----------------------------------|---------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Expenditures: | | | | | |
| <u>FAIRFAX CONNECTOR</u> | | | | | |
| Huntington Division | | | | | |
| Operating Expenses ⁴ | \$9,298,863 | \$8,507,165 | \$9,170,294 | \$8,435,850 | \$8,435,850 |
| Capital Equipment | 2,254,833 | 0 | 2,640,030 | 3,299,699 | 3,299,699 |
| Subtotal - Huntington | \$11,553,696 | \$8,507,165 | \$11,810,324 | \$11,735,549 | \$11,735,549 |
| Community Bus Services Division | | | | | |
| Operating Expenses | \$2,198,520 | \$2,230,619 | \$2,251,499 | \$0 | \$0 |
| Capital Equipment | 0 | 0 | 0 | 0 | 0 |
| Subtotal - Community Bus Services | \$2,198,520 | \$2,230,619 | \$2,251,499 | \$0 | \$0 |
| Reston/Herndon Division | | | | | |
| Operating Expenses | \$9,057,421 | \$10,203,505 | \$11,241,277 | \$13,345,444 | \$13,345,444 |
| Capital Equipment | 1,529,969 | 1,347,904 | 1,485,184 | 1,347,904 | 1,347,904 |
| Subtotal - Reston/Herndon | \$10,587,390 | \$11,551,409 | \$12,726,461 | \$14,693,348 | \$14,693,348 |
| Total - CONNECTOR | \$24,339,606 | \$22,289,193 | \$26,788,284 | \$26,428,897 | \$26,428,897 |
| Commuter Rail | \$2,510,184 | \$2,510,184 | \$2,607,621 | \$2,972,894 | \$2,972,894 |
| Bus Shelters | 0 | 0 | 230,000 | 0 | 0 |
| Facility Renovations | 0 | 0 | 1,156,381 | 0 | 0 |
| Total Expenditures | \$26,849,790 | \$24,799,377 | \$30,782,286 | \$29,401,791 | \$29,401,791 |
| Total Disbursements | \$26,849,790 | \$24,799,377 | \$30,782,286 | \$29,401,791 | \$29,401,791 |
| Ending Balance | \$5,043,717 | \$631,996 | \$2,365,827 | \$449,750 | \$1,649,641 |
| Transportation-Related | | | | | |
| Requirements | \$5,043,717 | \$631,996 | \$1,165,936 | \$449,750 | \$449,750 |
| Bus Replacement ² | 0 | 0 | 1,199,891 | 0 | 1,199,891 |
| Unreserved Balance | \$0 | \$0 | \$0 | \$0 | \$0 |

¹ Miscellaneous revenue reflects reimbursement from the Washington Metropolitan Area Transit Authority (WMATA) for the value of WMATA tokens collected on FAIRFAX CONNECTOR routes.

² As part of the *FY 2003 Third Quarter Review*, an amount of \$1,199,891 was added to the General Fund Transfer for the replacement of CONNECTOR buses. This amount, combined with \$3,299,699 included in the FY 2004 Adopted Budget Plan, will allow for the replacement of 15 FAIRFAX CONNECTOR buses in FY 2004. This is the first year of implementing a plan to more equally spread out the rate of bus replacement, targeting 15 buses each year. It should be noted that the \$1,199,891 will be appropriated as part of the *FY 2003 Carryover Review*.

³ As a result of changes in the State Aid and Gas Tax funding formulas that became effective in FY 2000, an amount of \$1,564,612 is transferred from Fund 309, Metro Operations and Construction, to Fund 100, County Transit Systems, for various mass transit enhancements such as expanded bus service and reduced fare initiatives on select transit trips in FY 2004.

⁴ In order to account for revenues and expenditures in the proper fiscal year, an audit adjustment in the amount of \$250 has been reflected as an increase to FY 2002 expenditures to correct index code posting for check cancellation and record accruals. The audit adjustment has been included in the FY 2002 Comprehensive Annual Financial Report (CAFR).